

## 298 - SELF-INSURED BENEFITS INTERNAL SERVICE FUND

### Operational Summary

#### Description:

The Self-Insured Benefits Internal Service Fund (ISF) provides for salary continuance and dental benefits.

#### At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	2,466,730
Total Final FY 2002-2003 Budget:	6,738,808
Percent of County General Fund:	N/A
Total Employees:	0.00

### Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev <sup>(1)</sup>	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	5,460,517	4,916,132	6,464,122	6,738,808	274,685	4.25
Total Requirements	1,863,428	4,916,132	2,467,637	6,738,808	4,271,170	173.09
Balance	3,597,089	0	3,996,485	0	(3,996,485)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Self-Insured Benefits Internal Service Fund in the Appendix on page 708.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

#### Changes Included in the Base Budget:

No significant changes.